

Integrated Management System

- **Corporate approach**
- **Planning, Programming, Budgeting**
- **Link to mission performance**

Integrated Management System

- **Long Term Planning**
- **Resource Allocation**
- **Establish Priorities**

Integrated Management System

- **Focus on Today's Mission**
- **Plan for Tomorrow**
- **Provide decision framework**

Concept of Operations

- **Business Process Team**
- **Support Resource Utilization Council**
- **Makes Recommendations to Commander, DCMC**

Taskings

- **PPBS One Book Chapters**
- **DBOF Concept for DCMC**
- **Implement Performance Based Budgeting**

Concept of Operations

- **FY97**
- **Single Corporate Process**
- **PLAS is Key**

Strategic Planning

- **Road map**
- **Long Range Perspective**
- **Input to POM and Business Plan**

Strategic Planning

- **Higher level guidance**
- **Identify issues**
- **Draft Plan & Communicate**

Program Objectives Memorandum

- **Long Term Resources**
- **Trade offs & unfunded issues**
- **May revise Business Plan**

Program Objectives Memorandum

- **Program Baseline**
- **Program Assessment**
- **Endgame**

Planning & Budgeting

- **One DCMC Business Plan**
- **Subordinate Performance Plans**
- **Plan is a *Contract***

Planning & Budgeting

- **Strategic Goals & Objectives**
- **Team Develops Business Plan**
- **Communications & Coordination**

Planning & Budgeting

- **Approval**
- **Monetize - \$, FTEs, other**
- **Performance Plans Developed**

Planning & Budgeting

- **BPT reviews**
- **RUC evaluates & recommends**
- **Commander approves**

Planning & Budgeting

- **Budget Allocations**
- **Execution**
- **Assessment**

Resource Utilization

- **All Resourcing Decisions**
- **CAO Resource levels (2003)**
- **Baseline**

Resource Utilization

- **Estimator is starting point**
- **CAO Business Case**
- **RUC Recommendations**

Projects & Initiatives

- **Assess Impact Upfront**
- **Input to Plan**
- **Monitor Progress**

Projects and Initiatives

- **Project is identified**
- **Cost is analyzed**
- **RUC recommends**

Critical Path

- **Deploy PLAS**
- **Tie Cost to Business Plan Goals**
- **Relate Costs to Levels of Performance**

Summary

- **Strategic Plan to Individual Performance**
- **Effective Decision Making**
- **Resource to Desired Outcomes**